



## Loudoun County, Virginia

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### County Administration

1 Harrison Street, S.E., 5th Floor, P.O. Box 7000, Leesburg, VA 20177-7000

Telephone (703) 777-0200 • Fax (703) 777-0325

At a public hearing of the Board of Supervisors of Loudoun County, Virginia, held in the County Government Center, Board of Supervisors' Meeting Room, 1 Harrison St., S.E., Leesburg, Virginia, on Tuesday, July 25, 2006 at 6:30 p.m.

PRESENT: Scott K. York, Chairman  
Bruce E. Tulloch, Vice Chairman  
James G. Burton  
James E. Clem  
Eugene A. Delgaudio  
Sally Kurtz  
Stephen J. Snow  
Mick Staton Jr.  
Lori L. Waters

IN RE: PROPOSED FY 07 CAPITAL INTENSITY FACTOR

Mr. Staton moved that the Board of Supervisors suspend the rules.

Seconded by Mr. Tulloch.

Voting on the Motion: Supervisors Burton, Clem, Delgaudio, Kurtz, Snow, Staton, Tulloch and Waters, and York – Yes; None – No.

Mr. Staton moved that the Board of Supervisors adopt the FY 07 Capital Intensity Factor (Tables 1 and 2) as recommended by the Fiscal Impact Committee, effective with any new rezoning or concept plan amendment that has not yet been heard by the Planning Commission.

Seconded by Mr. Tulloch.

Voting on the Motion: Supervisors Burton, Clem, Delgaudio, Kurtz, Snow, Staton, Tulloch and Waters, and York – Yes; None – No.

COPY TESTE:

DEPUTY CLERK FOR THE LOUDOUN  
COUNTY BOARD OF SUPERVISORS  
a-FY07 capital intensity factor

changed the child/unit formula for single family detached from 0.80 to 0.83, single family attached from 0.42 to 0.47 and multi-family from 0.21 to 0.28. These changes were incorporated in the Fiscal Impact Committee's recommended CIF.

Base land, facility design, construction and furnishing/equipment costs were reviewed by the Committee in June. Fiscal Year 2007 facility costs were provided to reflect current land, design and construction market costs. Base cost estimates were provided by an independent civil engineering firm under contract to the County. The Fiscal Impact Committee reviewed the project cost development methodology and assumptions for developing a capital project budget.

### **Calculation of the Capital Intensity Factor**

The CIF is calculated using a mathematical formula as established in Chapter 11, Page 1 of the Revised General Plan.

The Total CIF consists of the Non-School CIF which accounts for the county government facilities included in the Capital Facilities Standards (based on total population) and the School CIF which accounts for the school facilities included in the Capital Facilities Standards (based on school aged population). The CIF is calculated using the following formula:

$$\text{CIF} = (\text{Household Size} \times \text{Facility Cost per Capita}) + (\text{Students per Household} \times \text{School Cost per Student})$$

In February 2005, the Board of Supervisors adopted the Fiscal Impact Committee's recommended capital facility standards, including two geographically defined sets of standards (East and West) for capital facilities and vehicles for the Department of Fire and Rescue Services. These different standards are based on response times and are defined using different population triggers for stations and different vehicle configurations to support the geographic service delivery needs of the County.

The proposed Eastern (Table 1) and Western (Table 2) CFI are:

TABLE 1 – Fiscal Impact Committee Recommended Eastern Capital Facility Impact

Unit Type	Pop/ Unit	CIF/Pop	Non-School CIF	Child/ Unit	CIF/Child	School CIF	Total CIF
SFD*	3.13	\$3,684	\$11,532	0.83	\$42,515	\$35,287	\$46,819
SFA*	2.64	\$3,684	\$9,727	0.47	\$42,515	\$19,982	\$29,709
MF*	1.90	\$3,684	\$7,000	0.28	\$42,515	\$11,904	\$18,904

\* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

TABLE 2 – Fiscal Impact Committee Recommended Western Capital Facility Impact

Unit Type	Pop/ Unit	CIF/Pop	Non-School CIF	Child/ Unit	CIF/Child	School CIF	Total CIF
SFD*	3.13	\$4,012	\$12,559	0.83	\$42,515	\$35,287	\$47,846
SFA*	2.64	\$4,012	\$10,593	0.47	\$42,515	\$19,982	\$30,575
MF*	1.90	\$4,012	\$7,623	0.28	\$42,515	\$11,904	\$19,528

\* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

#### **FISCAL IMPACT:**

The new and higher Capital Intensity Factor should result in additional revenues for the construction of County and School facilities when a rezoning is negotiated. Since rezonings are a matter of negotiation and of voluntary contributions, it is not possible to accurately forecast the annual impact the adoption of these new factors.

#### **Draft Motion:**

- 1a. I move to suspend the rules
- 1b. I move the Board of Supervisors adopt the FY 07 Capital Intensity Factor (Tables 1 and 2) as recommended by the Fiscal Impact Committee, effective immediately.

Or

I move the Board of Supervisors place adoption of the FY 07 Capital Intensity Factor (Tables 1 and 2) on the agenda of the September 5, 2006 Board meeting for action.

Attachments:    1. Summary CIF Calculations  
                          2. List of Fiscal Impact Committee Members

Staff Contacts:    Ben Mays, Deputy Chief Finance Officer  
                          Leslie Hansbarger, Assistant to the County Administrator  
                          Jeffrey Lehman, Senior Capital Budget Analyst

# Adopted Capital Facilities Standards and FY 07 Capital Intensity Factor Calculations

FY07 Non-School CIF Calculation

Department	Capital Facility	FY05 Adopted Standard	FY07 Facility Costs	CIF Per Capita Calc
Animal Care and Control	Animal Shelter	0.079 square feet per capita	\$8,420,179	\$36.96
Fire & Rescue	Fire & Rescue Station - East	1 per 25,000 population	\$6,969,911	\$278.80
Fire & Rescue	Capital Vehicle - East Engine	1 1500-gpm engine per 10,000 population	\$530,000	\$53.00
Fire & Rescue	Capital Vehicle - East ALS Ambulance	1 ALS Ambulance per 10,000 population	\$265,000	\$26.50
Fire & Rescue	Capital Vehicle - East Ladder Truck	1 Ladder Truck per 25,000 population	\$770,000	\$30.80
Fire & Rescue	Capital Vehicle - East Hvy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$520,000	\$10.40
Fire & Rescue	Fire & Rescue Station - West	1 per 10,000 population	\$5,969,911	\$596.99
Fire & Rescue	Capital Vehicle - West Engine	1 1500-gpm engine per 10,000 population	\$530,000	\$53.00
Fire & Rescue	Capital Vehicle - West ALS Ambulance	1 ALS Ambulance per 10,000 population	\$265,000	\$26.50
Fire & Rescue	Capital Vehicle - West Tanker	1 Tanker per 10,000 population	\$390,000	\$39.00
Fire & Rescue	Capital Vehicle - West Brush Truck	1 Brush Truck per 10,000 population	\$120,000	\$12.00
General Government	Office Space	1 s.f. per capita		\$290.00
Health Department	Health Clinic	0.5 square feet of clinic space per client visits	\$8,401,658	\$32.31
Juvenile Court Svcs Unit	Juvenile Probation Residence	1 residence per 250,000 population	\$3,945,671	\$15.78
Library Services	Library	0.6 square feet per capital	\$15,708,371	\$314.17
MHMRSA	MR Residential Facility	1 residential bed slot per 5,375 population	\$1,555,239	\$72.34
MHMRSA	MH Residential Facility	1 residential bed slot per 3,665 population	\$1,555,239	\$106.09
MHMRSA	MHSA Adolescent Day Treatment Center	1 slot/237 youth population ages 15-18 years old	\$2,975,780	\$12.94
MHMRSA	MHSA Adolescent Group Home	1 slot/382 youth population ages 16-17 years old	included below	
MHMRSA	MHSA Adolescent Group Home	1 slot/957 youth population ages 12-15 years old	\$4,307,322	\$71.79
Ofc of Transportation Svcs	Regional Park & Ride Lot	1 lot per 25 s.m. in suburban sub area, 1 lot per 100 s.m. in remainder of County	\$4,902,423	\$0
Ofc of Transportation Svcs	Community Park & Ride Lot	1 lot per 4 s.m. in suburban area and towns	\$2,582,169	\$0
Ofc of Transportation Svcs	Bus Maintenance & Storage Facility	1 facility per 100 transit vehicles	\$11,304,408	\$46.61
PRCS	Recreation Center	1 per 75,000 population	\$27,591,031	\$367.88
PRCS	Regional Park	1 per 75,000 population	\$28,387,368	\$378.50
PRCS	District Park	1 per 25,000 population	\$13,225,684	\$529.03
PRCS	Community Park	1 per 10,000 population	\$5,267,211	\$526.72
PRCS	Teen Center	1 per 10,000 12-14 year olds	\$11,830,983	\$49.69
PRCS	Senior Center	1 per 10,000 55+ year olds	\$9,443,095	\$116.15
PRCS	Respite Center	1 per 15,000 55+ year olds	\$3,338,296	\$27.37
Sheriff's Office	Substation (18,000 sf)	1 substation per 75,000 population	\$7,587,726	\$101.17
Social Services	Juvenile Detention Center	# 24-bed centers = (X*0.0395/585) ***	\$12,655,866	\$73.83
Social Services	Youth Shelter	# 12-bed centers = (X*0.0116/144) ***	\$5,103,520	\$38.28
Social Services	Juvenile Assessment Center	1 Center to Serve the County	\$2,950,104	\$12.16
Social Services	Transitional Independent Living Residence	1 residence per 250,000 population	\$3,249,194	\$13.00
Social Services	Transitional Homeless Shelter	#shelters = (X*5%*3.24*19%/45) ****	\$3,397,938	\$37.75
Social Services	Emergency Homeless Shelter	#shelters = (X*5%*3.24*68%/190) ****	\$3,229,459	\$14.35

\*\*\* X = # of 11-18 years olds  
 \*\*\*\* X = # of families < 30% median income

FY 07 Schools CIF Calculation

Loudoun Co Public Schools	Elementary School	875 Students	\$28,730,000	\$15,154
Loudoun Co Public Schools	Middle School	1350 Students	\$53,980,000	\$9,227
Loudoun Co Public Schools	High School	1800 Students	\$106,080,000	\$18,133

\$42,515